

7/21/22

MEMO TO: J. Carter Napier, City Manager *JCN*

FROM: Fleur Tremel, City Clerk/Assistant to the City Manager
Pete Meyers, Analyst

SUBJECT: Adopting Priorities for use of the 1%#17 Sales Tax and Committing Sales Tax Funds to Said Priorities.

Meeting Type & Date:

Council Meeting
August 2, 2022

Action type:
Resolution

Recommendation

That Council, by resolution, adopt the priorities for use of the 1% #17 sales tax and commit sales tax funds to said priorities.

Summary

In 2010, the citizens asked that the City allocate funds to 4 main areas – Fire, Water, Police and Streets. In fact, 74% of the estimated revenues were allocated to these four areas. The total amount allocated for City projects from 1%#14 was \$42,000,000 with \$31,090,000 in funding for the top priorities. Likewise, in the 2014 survey the top four areas were Water, Fire, Streets and Police, and the proposal was to allocate 68.3% or \$41,000,000 to these priorities. Once again in 2018, survey results indicated that Fire, Streets, Police, and Water were the top four priorities. The proposal was to allocate \$42,223,000 to be spent on the top four priorities, which was 73% of the estimated revenues.

Staff estimated that the total funds to be collected in 1% #17 will be \$64,500,000. Staff then created a list of needs to be potentially funded during this cycle. The total dollars requested were \$128,817,809. In order to reduce the requests by more than half, Staff used the weighted priorities according to the survey results from citizens and Council. These results were then rounded. Staff then used these numbers and manually adjusted them so as to line up with the dollar amounts requested for the varied needs.

At the June 28, 2022 Work Session, Staff recommended that of the total \$64,500,000, \$42,505,000 be spent on the top four priorities. This is roughly 66% of the estimated revenues.

Council reviewed the list of requests, the monetary breakdown into the surveyed areas, the allocations as recommended by Staff, and the draft resolution. Council then asked Staff to

provide the dynamic chart and more information so that they may alter the allocation to the various areas.

At the July 5, 2022 Council Meeting, several members of non-profits came in to request that Council reconsider the one cent grant program. Staff compiled a list of non-profits that have received one cent funds in the past few cycles, and Council reviewed it.

At the July 12, 2022 work session, Staff presented information on past one cent cycle's surplus funds and allocations, the impact of the swimming pool subsidy, and representatives from the Platte River Trails Trust and Casper Housing Authority presented.

Council provided direction as to what allocations should to each area. The amounts to be allocated to each area are below.

<u>Item Category (based on Survey)</u>	<u>Amount</u>
1. Street Repair	\$21,800,000
2. Water and Sewer	\$10,400,000
3. Fire/EMS	\$3,805,000
4. Police	\$5,500,000
5. Public Building Repairs	\$5,445,000
6. Parks & Playgrounds	\$3,100,000
7. Community Assistance Programs	\$3,000,000
8. Cybersecurity & Technology	\$800,000
9. Sports & Physical Fitness	\$2,600,000
10. River Restoration	\$2,000,000
11. Culture & Entertainment	\$1,800,000
12. Bus Services	\$2,000,000
13. Non-Profit Contracts	\$2,250,000
TOTAL	\$64,500,000

Financial Considerations

1%#17 is estimated to provide \$64,500,000 of general government funding to the City.

Oversight/Project Responsibility

Fleur Tremel, City Clerk/Assistant to the City Manager

Attachments

Resolution

Proposed Projects

Proposed One Cent #17 Projects, By Category

7/28/22

Street Repairs	\$ 21,800,000
Street Repair Projects	\$ 19,200,000
Street Repair Vehicles and Equipment	\$ 2,600,000
Water and Sewer Projects	\$ 10,400,000
Fire-EMS	\$ 3,805,000
Fire-EMS Vehicles and Equipment	\$ 3,805,000
Police	\$ 5,500,000
Metro Animal Shelter Improvements	\$ 150,000
Police Department Vehicles and Equipment	\$ 5,350,000
Public Building Repairs	\$ 5,445,000
Building Maintenance Vehicles and Equipment	\$ 115,000
Building Repair and Improvement Projects	\$ 3,376,000
Roof Replacement Projects	\$ 1,954,000
Parks and Playgrounds	\$ 3,100,000
Miscellaneous Park Improvements	\$ 350,000
Park Irrigation Improvements	\$ 300,000
Parks Division Vehicles and Equipment	\$ 1,000,000
Playground Equipment and Amenities	\$ 450,000
Trail Projects	\$ 1,000,000
Community Assistance Programs	\$ 3,000,000
Childrens Advocacy Project	\$ 128,000
College National Finals Rodeo Support	\$ 122,000
Life Steps Campus Improvement Projects	\$ 900,000
Nicolaysen Art Museum Facility Improvements	\$ 400,000
Stuckenhoff Parking Lot Improvements	\$ 50,000
Subsidized Swimming	\$ 1,300,000
University of Wyoming Master Gardener Program Support	\$ 100,000
Cybersecurity and Technology	\$ 800,000
Cybersecurity and Technology Projects	\$ 800,000

Sports and Physical Fitness	\$	2,600,000
Aquatics Center Roof Replacement	\$	1,356,000
Athletic Field Lighting Projects	\$	651,500
Golf Course Vehicles and Equipment	\$	286,500
Hogadon Vehicles and Equipment	\$	306,000
 River Restoration	 \$	 2,000,000
River Restoration Projects	\$	2,000,000
 Culture and Entertainment	 \$	 1,800,000
Ford Wyoming Center Equipment and Facility Improvements	\$	1,003,000
Fort Caspar Historic Site Building Maintenance and Repair	\$	797,000
 Bus Services	 \$	 2,000,000
Transit Equipment, Facility Improvements, and Operational Support	\$	2,000,000
 NonProfit Contracts	 \$	 2,250,000
NonProfit Support	\$	2,250,000
 Total of One Cent 17 Proposed Projects:	 \$	 64,500,000

RESOLUTION NO. 22-133

A RESOLUTION ADOPTING PRIORITIES FOR USE OF THE 1%#17 SALES TAX AND COMMITTING SALES TAX FUNDS TO SAID PRIORITIES.

NOW THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF CASPER, WYOMING:

That the following projects and programs are to be funded by the 1%#17 Sales Tax should the 1%#17 Sales Tax be approved:

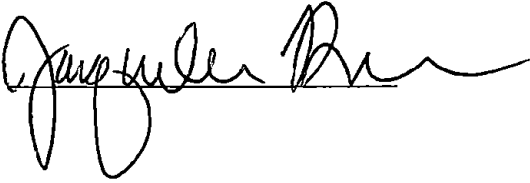
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TOTAL	\$64,500,000

BE IT FURTHER RESOLVED: That should the voters of Natrona County approve the One Percent Sales Tax, such monies received shall be set aside for the completion of said priority projects. Unallocated tax receipts and funds not utilized for recommended projects, if any,

should be utilized for capital projects, perpetual care, and the opportunity fund, to be determined by the Casper City Council.

PASSED, APPROVED AND ADOPTED this ___ day of August, 2022.

APPROVED AS TO FORM:



ATTEST:

CITY OF CASPER, WYOMING
A Municipal Corporation

Fleur Tremel
City Clerk

Ray Pacheco
Mayor